

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Corrections Ketchikan Correctional Center Component Budget Summary**

## **Component: Ketchikan Correctional Center**

**Contact: Allen J. Cooper, Director of Institutions**

**Tel:** (907) 269-7409 **Fax:** (907) 269-7420 **E-mail:** allen\_cooper@correct.state.ak.us

### **Component Mission**

To protect the public in Ketchikan and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Ketchikan Correctional Center(KCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

The Ketchikan Correctional Center faces the same challenges as all other state correctional facilities: they must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Replace the intercom system which is non-functional and considered a critical security concern. Funding has been allocated to this project.
- Complete renovation of the recreation yard security fence. A contract has been awarded and completion of the project should occur in the near future.
- Request for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

### **Major Component Accomplishments in 2001**

➤ Renovation of the the video and time-lapse recording system is 75% complete.

- Worked closely with the state fire marshal's office and with contract vendors to complete the fire alarm and visual monitoring systems replacement project which is necessary to assure continued safety of offenders and staff.
- Investigations performed by the Alaska State Troopers of the attempted escape were completed. The investigation by Alaska State Troopers concluded that the officers and the Department followed proper Policy and Procedure for an incident of this nature.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Ketchikan Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,207.7	2,267.8	2,316.1
72000 Travel	46.9	43.0	43.0
73000 Contractual	158.6	175.1	178.1
74000 Supplies	227.7	188.5	208.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	15.6	21.0	21.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,656.5</b>	<b>2,695.4</b>	<b>2,766.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3.3	0.0	0.0
1004 General Fund Receipts	2,604.7	2,674.9	2,746.2
1005 General Fund/Program Receipts	48.5	20.5	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	20.5
<b>Funding Totals</b>	<b>2,656.5</b>	<b>2,695.4</b>	<b>2,766.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	3.3	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	48.5	20.5	20.5	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	20.5	20.5
<b>Restricted Total</b>		<b>51.8</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>
<b>Total Estimated Revenues</b>		<b>51.8</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>

**Ketchikan Correctional Center****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>2,695.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,695.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	20.0	0.0	0.0	20.0
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-20.5	0.0	20.5	0.0
-Year 3 Labor Costs - Net Change from FY2002	48.3	0.0	0.0	48.3
<b>Proposed budget increases:</b>				
-Increased cost of fuel	3.0	0.0	0.0	3.0
<b>FY2003 Governor</b>	<b>2,746.2</b>	<b>0.0</b>	<b>20.5</b>	<b>2,766.7</b>

## Ketchikan Correctional Center

## Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	36	36	Annual Salaries 1,598,364
Part-time	0	0	COLA 55,207
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 609,513
			Less 3.84% Vacancy Factor (86,984)
			Lump Sum Premium Pay 140,000
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services 2,316,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	7	7
Correctional Officer II	0	0	0	15	15
Correctional Officer III	0	0	0	6	6
Correctional Supt I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>